



Toronto Fire Services

2016 OPERATING BUDGET OVERVIEW

Toronto Fire Services (TFS) provides City of Toronto residents and businesses with protection against loss of life, property and the environment from the effects of fire, illness, accidents, and all other hazards through preparedness, prevention, public education, and emergency response with an emphasis on quality services, efficiency, effectiveness, and safety.

2016 Budget Highlights

The total cost to deliver these services to Toronto residents is \$433.926 million gross and \$418.598 million net as shown below.

(in \$000's)	2015 Approved		Change	
	Budget	2016 Budget	\$	%
Gross Expenditures	432,888.7	433,926.2	1,037.6	0.2%
Gross Revenues	17,000.2	15,328.7	(1,671.5)	(9.8%)
Net Expenditures	415,888.5	418,597.6	(2,709.1)	(0.7%)

The net pressure of \$2.709 million is due mainly to inflationary increases in salaries and benefits, new funding of \$0.693 million for 17 new Fire Prevention and Public Education positions and an increase of \$1.400 million in funding for Workplace Safety Insurance Board (WSIB) claims based on actual experience and known salary and benefit adjustments.

Fast Facts

- Toronto Fire Services is currently the largest municipal fire service in Canada with:
 - 83 Fire Stations across Toronto;
 - 370 heavy & light emergency support and training vehicles; and
 - 3,168 full time positions.

2016 Operating Budget Highlights

- The 2016 Operating Budget for Toronto Fire Services of \$433.926 million gross and \$418.598 million net provides funding for four services: Fire Rescue & Emergency Response; Disaster Response & Event Support; Fire Prevention, Inspection & Enforcement; and Fire Safety Education.
- The budget is \$2.709 million or 0.7% over the 2015 Approved Budget.

2015 Key Service Accomplishments

In 2015, Toronto Fire Services accomplished the following:

Fire Rescue & Emergency Response

- ✓ Trained 119 new fire fighting recruits for Fire Operations with another class of 39 commencing their training on November 16, 2015.
- ✓ Provided planning and operational support for the 2015 Pan Am Games.
- ✓ Newly acquired Fire Boat (Wm. Thornton) refurbished and placed into active service in October 2015.
- ✓ Led implementation of the Toronto Radio Infrastructure Project (TRIP), installing emergency radio system infrastructure for Toronto Fire Services, Toronto Paramedic Services, and Toronto Police Services. As of October 2015, all 3 Divisions are now fully using the radio system.
- ✓ Implemented the Fire Station Alerting (FSA) system in all TFS fire stations which will assist in reducing overall response time and improve the communication of response details between Communications and Operations.
- ✓ As of October 2015, the Predictive Modelling Program has been implemented. This tool will better inform future decisions on station locations, apparatus locations, and staffing models for maximizing operational effectiveness and efficiency.

Fire Prevention, Inspection & Enforcement

- ✓ Conducted proactive inspections of all Pan Am Games’ venues; and provided consultation, planning and approval of Display Fireworks and Special Effect Pyrotechnics for Pan Am Games related events.
- ✓ Completed inspections and timed evacuation drills of Vulnerable Occupancies to provide fire safety for individuals with special care needs in retirement homes, hospitals, Long-Term Care facilities and applicable care facilities.
- ✓ Fire Safety Education
- ✓ Completed the Safety Awareness Week Campaign focussed on fire safety for high rise residents. Staff visited over 5,468 units representing an increase of 75% over the 2014 campaign.
- ✓ TFS partnered with the Fire Marshal's Public Fire Safety Council to deliver the NFPA's “Learn Not to Burn” curriculum to 120 fire and life safety educators. New curriculum to be introduced / rolled out to TDSB and TCDSB elementary schools in early 2016.
- ✓ Commenced a pilot program using NFPA's Remembering When program which focussed on older adults and seniors, and Circle of Care an agency providing home care visits to vulnerable seniors.

Our Service Deliverables for 2016

Toronto Fire Services is responsible for providing 24-hour emergency response to individuals experiencing injury or illness.

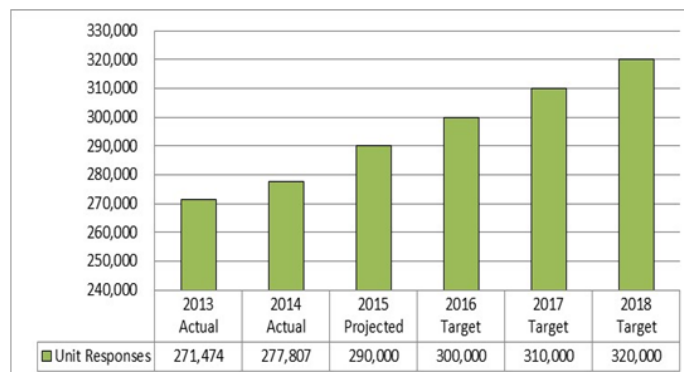
The 2016 Operating Budget will:

- Provide 24-hour emergency response for the City of Toronto from 83 fire stations located across the City
- Replace 18 emergency response vehicles in 2016
- Respond to and manage approximately 115,000 emergency incidents resulting in approximately 300,000 vehicle responses
- Respond to and manage 26,000 fire alarms and over 11,000 working fires
- Respond to and manage 53,500 medical emergencies and over 12,900 vehicle incidents and rescues
- Conduct 291 vulnerable occupancy inspections
- Complete 6,603 complaint/ request inspections
- Inspect 330 rooming houses/ multi-residential apartment buildings/vacant buildings
- Conduct 600 Elementary school fire safety presentations
- Conduct 250 fire safety presentations for Seniors

Trends

- With the hiring of Fire Prevention and Public Education staff in 2014, 2015 and 2016, TFS has been able to prioritize the inspections and education activities for more complex and high-risk buildings, including vulnerable occupancies, high rise buildings and multi-residential buildings.
- Growth, densification and congestion contribute to the volume and complexity of emergency incidents in the City. As a result, multiple specialized trucks and crews are required to respond. On average, the number of vehicles responding to an emergency incident increased by 27% from 1.96 vehicles in 2009 to 2.49 vehicles in 2014.
- The demand for multiple trucks and crew responses is forecasted to grow alongside population growth and density. This has been estimated at 3.4% per year in both 2016 and 2017.

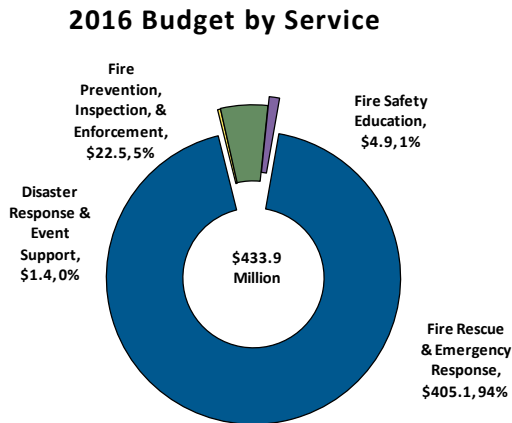
of Frontline Emergency Apparatus Responding to Emergencies Incidents



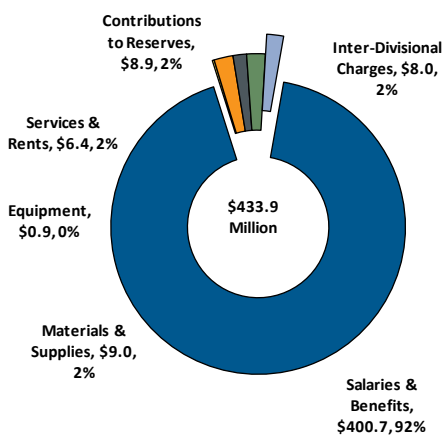
2016 Operating Budget Expenses & Funding

Our Key Issues & Priority Actions

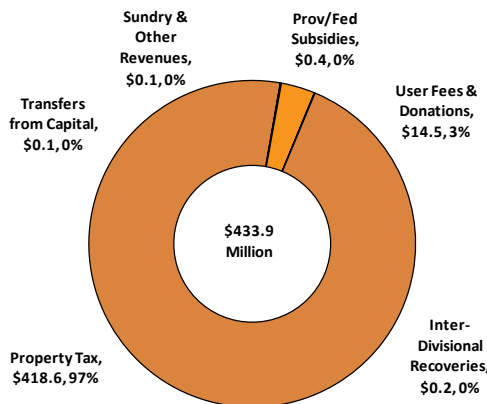
Where the money goes:



2016 Budget by Expenditure Category



Where the money comes from:



- **Transition to Fire Underwriters Survey (FUS) insurance grade rating of Class 2** - TFS strategic plan is to focus resources on prevention, public education, inspection to reduce the incidence of fires and other emergencies.

 - ✓ During 2013 - 2015, 65 new fire prevention and public education positions were added.
 - ✓ The transition of FUS rating to "Class 2" will require additional 50 Fire Prevention officers as well as other technological improvements.
 - ✓ The 10-Year Capital Plan includes investment in technology such as dynamic staging/predictive modelling capability that will aid in the deployment of fire resources and help transition to Class 2.
 - ✓ The 2016 Budget includes funding for 17 new Fire Prevention and Public Safety Officer positions.

- **Aging Fire Trucks - Review undertaken in 2015 called** for a contribution of \$7.200 million per year to the TFS Vehicle Reserve to clear the backlog of 15 year old vehicles over a five-year period (2015-2019).

 - ✓ TFS Vehicle Reserve with the 2016 contribution of \$6.203 million has sufficient funding to meet TFS's objective to replace a total of 18 heavy vehicles in 2016 of which 12 are over 15 years old (of the 24 vehicles that are over 15 years old identified in 2015). Therefore the incremental \$0.500 million contribution in 2016 is not required.
 - ✓ Financial Planning and TFS will review the sufficiency of the Vehicle Reserve for the 2017 Budget process to ensure the backlog continues to be replaced as per the plan.

Program Map

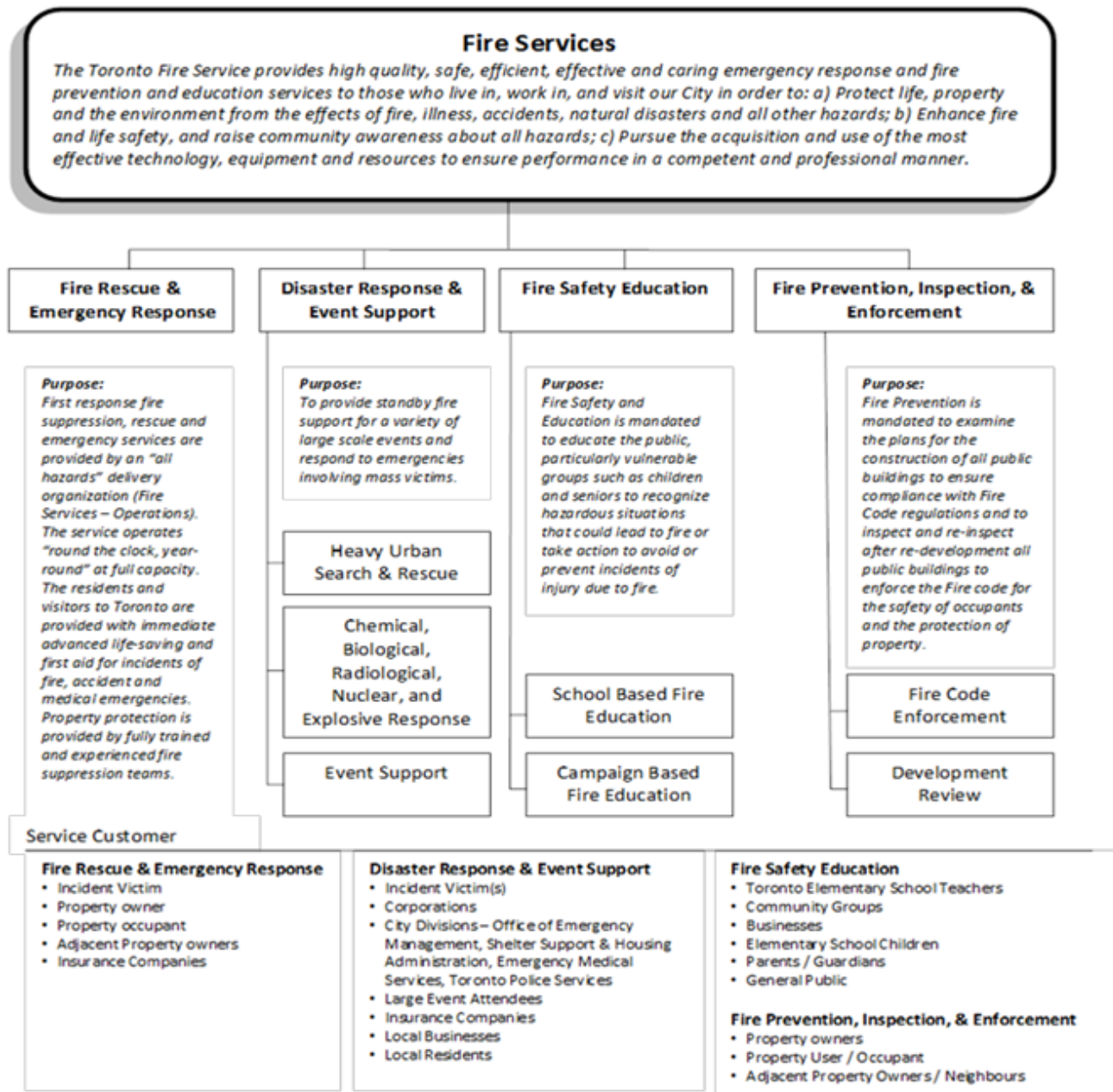


Table 1
2016 Operating Budget and Plan by Service

(In \$000s)	2015		2016 Operating Budget			2016 vs. 2015 Budget		Incremental Change 2017 and 2018 Plan			
	Approved Budget	Actual	2016 Base	2016 New/Enhanced	2016 Budget	Approved Changes		2017		2018	
By Service	\$	\$	\$	\$	\$	\$	%	\$	%	\$	%
Fire Rescue & Emergency Response											
Gross Expenditures	405,476.3	406,213.6	405,071.2		405,071.2	(405.0)	(0.1%)	3,352.6	0.8%	4,086.4	1.0%
Revenue	13,641.3	14,216.9	14,438.3		14,438.3	797.0	5.8%				
Net Expenditures	391,834.9	391,996.7	390,632.9		390,632.9	(1,202.0)	(0.3%)	3,352.6	0.9%	4,086.4	1.0%
Disaster Response & Event Support											
Gross Expenditures	3,700.1	3,146.1	1,445.9		1,445.9	(2,254.2)	(60.9%)	(67.6)	(4.7%)	2.4	0.2%
Revenue	2,846.7	2,105.9	400.0		400.0	(2,446.7)	(85.9%)				
Net Expenditures	853.4	1,040.2	1,045.9		1,045.8	192.5	22.6%	(67.6)	(6.5%)	2.4	0.2%
Fire Prevention, Inspection, & Enforcement											
Gross Expenditures	19,236.0	17,970.4	21,781.8	692.7	22,474.5	3,238.6	16.8%	1,589.7	7.1%	368.9	1.5%
Revenue	500.9	547.1	479.8		479.8	(21.1)	(4.2%)				
Net Expenditures	18,735.1	17,423.3	21,302.1	692.7	21,994.8	3,259.7	17.4%	1,589.7		368.9	
Fire Safety Education											
Gross Expenditures	4,476.4	3,738.4	4,934.6		4,934.6	458.2	10.2%	121.7		95.4	
Revenue	11.3	2.2	10.6		10.6	(0.6)	(5.6%)				
Net Expenditures	4,465.1	3,736.2	4,924.0		4,924.0	458.9	10.3%	121.7	2.5%	95.4	1.9%
Total											
Gross Expenditures	432,888.7	431,068.5	433,233.6	692.7	433,926.3	1,037.6	0.2%	4,996.4	1.2%	4,553.1	1.0%
Revenue	17,000.2	16,872.1	15,328.7		15,328.7	(1,671.5)	(9.8%)				
Total Net Expenditures	415,888.5	414,196.4	417,904.9	692.7	418,597.6	2,709.1	0.7%	4,996.4	1.2%	4,553.1	1.1%
Approved Positions	3,156.8	3,155.3	3,151.3	17.0	3,168.3	11.5	0.4%				

The Toronto Fire Services' 2016 Operating Budget is \$433.926 million gross and \$418.598 million net, representing a 0.7% increase to the 2015 Approved Net Operating Budget which is over the reduction target as set out in the 2016 Operating Budget Directions and Guidelines.

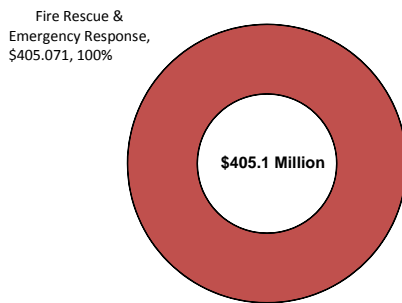
- Base pressures totaling \$2.016 million are mainly attributable to increases in WSIB claim payments based on actual experience, known salary and benefit adjustments offset by PEP savings, and operating impact of completed capital projects.
- The budget pressures have been partially offset by increased revenues from user fees due to an increase in charges for emergency response on provincial highways as authorized by the Province.
- The 2016 Operating Budget includes new funding of \$0.693 million gross and net to fund an additional 17 new Fire Prevention and Public Education positions to enhance the City's fire prevention and public education programs.
- The 2016 Operating Budget will result in Toronto Fire Services increasing its total staff complement by 11.5 positions from 3,156.8 to 3,168.3.
- The 2017 and 2018 future year incremental costs are mainly attributable to step increments and progression pay increases, annualized costs of the 17 new permanent positions approved in 2016, and the additional contribution to the vehicle reserve in 2017 subject to the review of the Fleet Replacement Plan for TFS.

Fire Rescue & Emergency Response

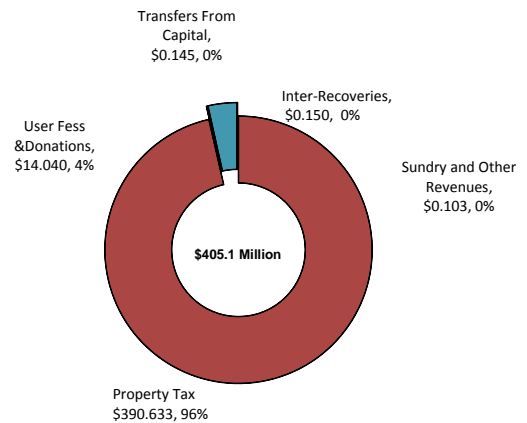
What We Do

- First response fire suppression, rescue and emergency services are provided by Toronto's only "all hazards" emergency response organization (Fire Services – Operations). The service operates 24/7/365 at full capacity. The residents and visitors to Toronto are provided with all-hazards emergency response across the City of Toronto.

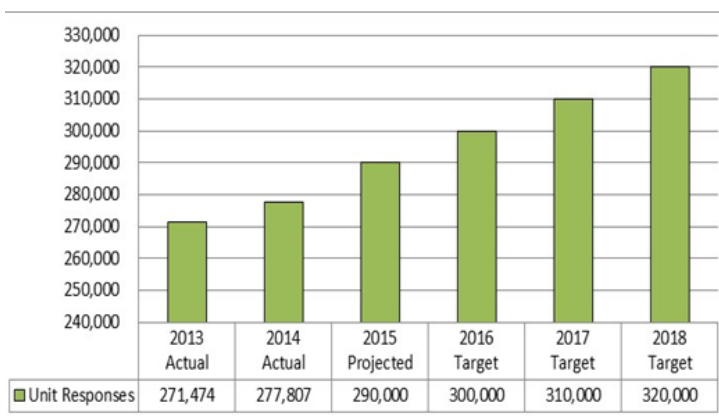
2016 Service Budget by Activity (\$Ms)



Service by Funding Source (\$Ms)



of Frontline Emergency Apparatus Responding to Emergency Incidents



- The complexities of heavy urban emergency response drive the requirement for multiple specialized apparatus and crews to respond to many emergency incidents.
- The average number of vehicles responding to each emergency incident has increased by 27% from 1.96 vehicles in 2009 to 2.49 vehicles in 2014.
- The demand for multiple apparatus and crew responses is forecasted to grow in conjunction with population growth.

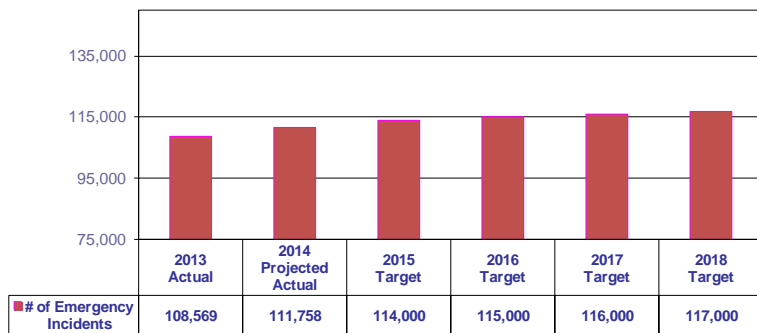
2016 Service Levels Fire Rescue & Emergency Response

Service	Activity	Type	Service Levels				
			2012	2013	2014	2015 YTD	2016
Fire Rescue & Emergency Response	Call Processing Time (call received to dispatch) (1:00, 90% of the time as per NFPA 1221)		New in 2015		90%	90%	90%
	Actual				92%	94%	
	Turnout Time (dispatch to 1st truck responding) (1:20, 90% of the time as per NFPA 1710)		New in 2015		90%	90%	90%
	Actual				43%	47%	
	Travel Time (1st truck responding to on scene) (4:00, 90% of the time as per NFPA 1710)		New in 2015		90%	90%	90%
	Actual				75%	76%	
	Total Response Time (call received to 1st truck on scene) (6:20, 90% of the time as per NFPA 1710)		New in 2015		90%	90%	90%
	Actual				80%	81%	
Total Response Time (full 1st alarm assignment) (10:20, 90% of the time)		New in 2015			90%	90%	
Actual				87%	87%		

Overall, the 2016 Service Levels are consistent with the approved 2015 Service Levels to show the response time for distinct service types.

Service Performance

Output Measure – Number of Emergency Incidents



- Emergency incidents include TFS response to all types of emergencies including fires, emergency medical incidents, all types of rescue including water, high-angle, and specialized services including hazardous materials, etc.
- The reduction in incidents in 2013 onwards is the result of changes to the Tiered Response criteria where TFS responds to less medical calls.
- The 2016 – 2018 targets for emergency incidents are based on approximately 1% increase on a year to year basis based on the 2013 and 2015 experience.

Table 2
2016 Service Budget by Activity

(\$000s)	2015	2016 Operating Budget							2016 Budget vs. 2015 Budget		Incremental Change				
	Approved Budget	Base Budget	Service Changes	2016 Base Budget	vs. 2015 Budget	% Change	New/Enhanced	2016 Budget			2017 Plan	2018 Plan			
	\$	\$	\$	\$	\$	%	\$	\$	\$	%	\$	%	\$	%	
GROSS EXP.															
Fire Rescue & Emergency Response	405,447.4	405,071.2		405,071.2	(376.1)	(0.1%)		405,071.2	(376.1)	(0.1%)	3,352.6	0.8%	4,086.4	1.0%	
Total Gross Exp.	405,447.4	405,071.2		405,071.2	(376.1)	(0.1%)		405,071.2	(376.1)	(0.1%)	3,352.6	0.8%	4,086.4	1.0%	
REVENUE															
Fire Rescue & Emergency Response	13,641.3	14,438.3		14,438.3	797.0	5.8%		14,438.3	797.0	5.8%					
Total Revenues	13,641.3	14,438.3		14,438.3	797.0	5.8%		14,438.3	797.0	5.8%					
NET EXP.															
Fire Rescue & Emergency Response	391,806.0	390,632.9		390,632.9	(1,173.1)	(0.3%)		390,632.9	(1,173.1)	(0.3%)	3,352.6	0.9%	4,086.4	1.0%	
Total Net Exp.	391,806.0	390,632.9		390,632.9	(1,173.1)	(0.3%)		390,632.9	(1,173.1)	(0.3%)	3,352.6	0.9%	4,086.4	1.0%	
Approved Positions	2,945.7	2,943.8		2,943.8	(1.9)	(0.1%)		2,943.8	(1.9)	(0.1%)					

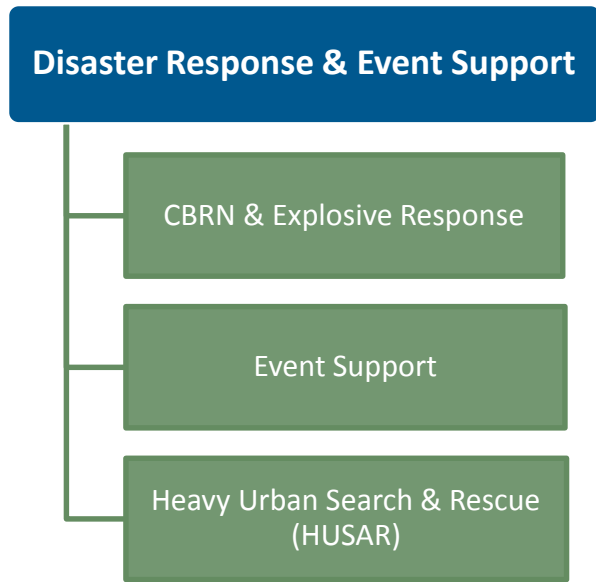
The **Fire Rescue & Emergency Response** service provides first response fire suppression, rescue and emergency services by an “all hazards” delivery team (Fire Services – Operations). This service operates “round the clock, year-round” at full capacity and residents and visitors to Toronto are provided with immediate advanced life-saving and first aid for incidents of fire, accident and medical emergencies.

The 2016 Operating Budget for the Fire Rescue & Emergency Response of \$405.071 million gross and \$390.633 million net is \$1.173 million or 0.3% under the 2015 Approved Net Budget.

Base budget pressures in Fire Rescue & Emergency Response service are primarily due to the following:

- Increased funding of \$1.330 million required to align WSIB 2016 budget to actual experience, operating impact of two completed capital projects as well as increased Solid Waste collection charges are driving the costs for this service. Other base pressures due to salary and benefit adjustments have been more than offset by PEP savings resulting from moving to position based budgeting and realignment of staff to other services for accurate reporting.
- These pressures were more than offset by revenue changes arising from the elimination of contribution of \$0.690 million to the Capital Financing Reserve which is no longer required as well as increased user fee revenues following the increased rates for emergency response by TFS' on provincial highways.
- The 2017 and 2018 Plan reflects the inflationary cost increases for progression pay, and fringe benefits adjustments and an increase to the vehicle reserve of \$1.000 million in 2017 which was deferred in 2016.

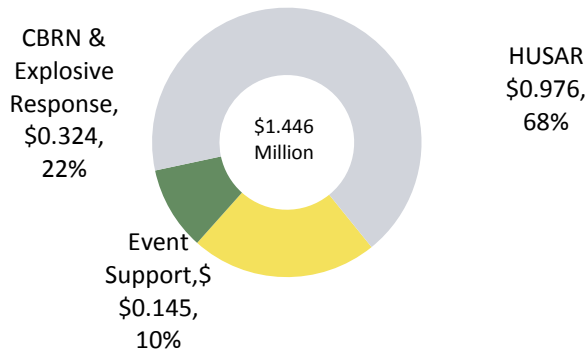
Disaster Response & Event Support



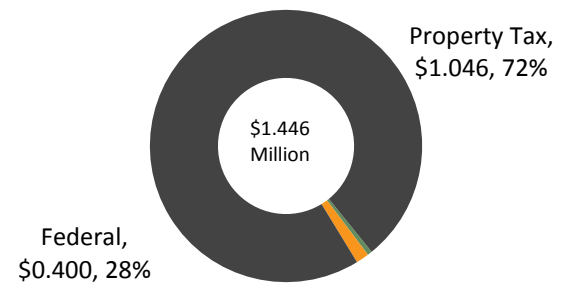
What We Do

- Provide proactive support and emergency response planning for a variety of large scale events and respond to emergencies involving mass victims, including chemical, biological, radiological, nuclear & explosive (CBRNE) response to emergency incidents both within the City and as requested by the provincial and/or federal governments.

2016 Service Budget by Activity (\$Ms)



Service by Funding Source (\$Ms)



**2016 Service Levels
Disaster Response & Event Support**

Service	Activity	Type	Service Levels				
			2012	2013	2014	2015	2016
Disaster Response and Event Support	Heavy Urban Search and Rescue		Service level currently under development				
	Chemical, Biological, Radiological, Nuclear, and Explosive Response		Service level currently under development				
	Event Support		Service level currently under development				

TFS will be working with Financial Planning to finalize service levels in time for the 2017 Budget process.

**Table 3
2016 Service Budget by Activity**

(\$000s)	2015		2016 Operating Budget						2016 Budget vs. 2015		Incremental Change			
	Approved Budget	Base Budget	Service Changes	Base Budget vs. 2015			New/Enhanced	2016 Budget	2016 Budget vs. 2015		2017 Plan		2018 Plan	
	\$	\$	\$	2016 Base	Budget	% Change	\$	\$	\$	%	\$	%	\$	%
GROSS EXP.														
Chemical, Biological, Radiological, Nuclear & Explosive Response	318.5	324.3		324.3	5.8	1.8%		324.3	5.8	1.8%	(1.0)	(0.3%)	0.1	0.0%
Event Support	2,446.7	145.3		145.3	(2,301.4)	(94.1%)		145.3	(2,301.4)	(94.1%)	(59.1)		0.6	0.7%
Heavy Urban Search & Rescue	963.8	976.3		976.3	12.5	1.3%		976.3	12.5	1.3%	(7.5)	(0.8%)	1.6	0.2%
Total Gross Exp.	3,729.0	1,445.9		1,445.9	(2,283.1)	(61.2%)		1,445.9	(2,283.1)	(61.2%)	(67.6)	(4.7%)	2.4	0.2%
REVENUE														
Chemical, Biological, Radiological, Nuclear & Explosive Response	100.0	100.0		100.0				100.0						
Event Support	2,446.7				(2,446.7)	(100.0%)			(2,446.7)	(100.0%)				
Heavy Urban Search & Rescue	300.0	300.0		300.0				300.0						
Total Revenues	2,846.7	400.0		400.0	(2,446.7)	(85.9%)		400.0	(2,446.7)	(85.9%)				
NET EXP.														
Chemical, Biological, Radiological, Nuclear & Explosive Response	218.5	224.3		224.3	5.8	2.7%		224.3	5.8	2.7%	(1.0)	(0.5%)	0.1	0.1%
Event Support		145.3		145.3	145.3	N/A		145.3	145.3	N/A	(59.1)		0.6	N/A
Heavy Urban Search & Rescue	663.8	676.3		676.3	12.5	1.9%		676.3	12.5	1.9%	(7.5)	(1.1%)	1.6	0.2%
Total Net Exp.	882.3	1,045.9		1,045.9	163.6	18.5%		1,045.9	163.6	18.5%	(67.6)	(6.5%)	2.4	0.2%
Approved Positions	6.3	8.4		8.4	2.1	32.4%		8.4	2.1	32.4%				

The **Disaster Response & Event Support** service provides standby fire support for a variety of large scale events and response to emergencies involving mass victims.

The 2016 Operating Budget for **Disaster Response & Event Support** of \$1.446 million gross and \$1.046 million net is \$0.163 million or 18.5% over the 2015 Approved Net Budget.

Base budget pressures in **Disaster Response & Event Support** service are primarily due to known salaries and benefit adjustments and inflationary increases for non-salary accounts.

- The reduction of \$2.301 million under the activity, Event Support, mainly reflects the reversal of one-time funding of \$2.446 million gross and \$0 net for TFS' participation in the PanAm Games partially offset by inflationary increase in salaries and benefits.

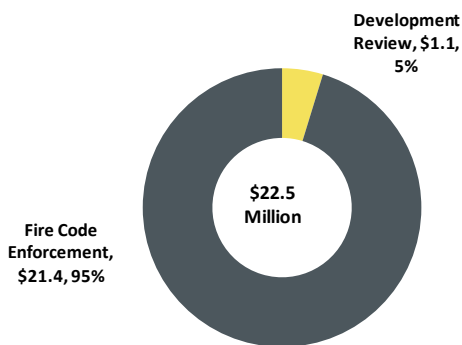
Fire Prevention, Inspection & Enforcement



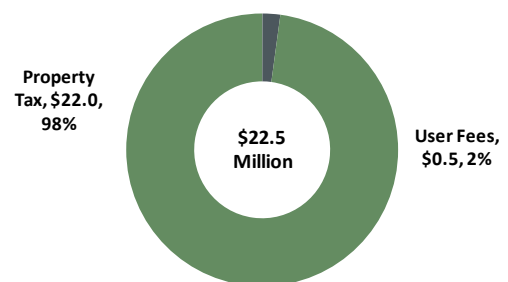
What We Do

- Fire Prevention is mandated to examine the plans for the construction of all public buildings to ensure compliance with Fire Code regulations and to inspect buildings for the purposes of enforcing the Ontario Fire Code for the safety of occupants and the protection of property.

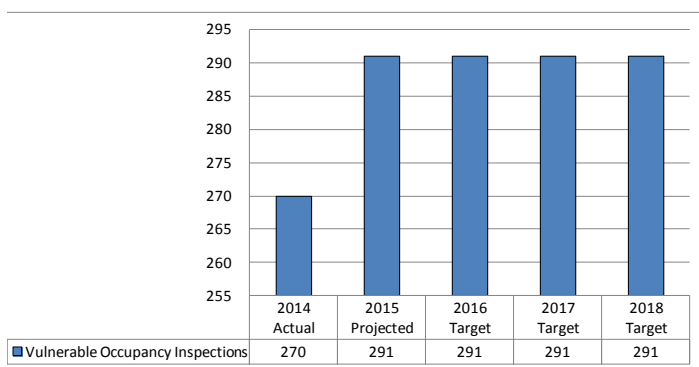
2016 Service Budget by Activity (\$Ms)



Service by Funding Source (\$Ms)



Vulnerable Occupancy Inspections



- In 2014 the Ontario Fire Code was amended to enhance the fire safety of occupants in care occupancies, hospital/care and treatment occupancies, and retirement homes.
- TFS allocated 4,260 hours to inspect 270 vulnerable occupancies in 2014, making high risk occupancies a top priority. An additional 2,200 hours was allocated in 2015 to inspect a total of 291 buildings.
- The 2016 and future year targets are based on the newly released NFPA 1730 standard for Fire Prevention and Public Education; and is subject to increase with the addition of new vulnerable occupancies.

2016 Service Levels

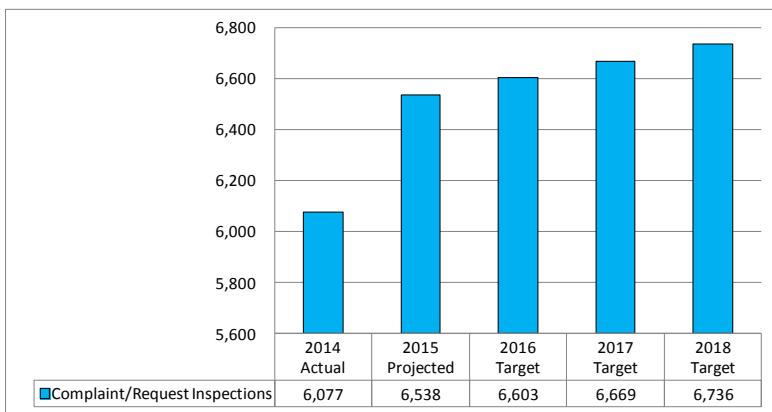
Fire Prevention, Inspection & Enforcement

Service	Activity	Type	Service Levels					
			2012	2013	2014	2015	2016	
Fire Prevention, Inspection, & Enforcement	Development Review		29% of inspections completed within 7 days		Service levels under review		Discontinued and replaced by specific type below.	
		# of Ontario Building Code Inspections	New in 2016				2,073	
	Fire Code Enforcement			25% of inspections compliant on first inspection		Service levels under review		Discontinued and replaced by specific type below.
		# of Vulnerable Occupancy Inspections conducted annually	New in 2016				291	
		# of Complaint/Request inspections conducted annually	New in 2016				6,603	
		# of Post-Fire Inspections conducted annually	New in 2016				250	
		# Rooming Houses, MRAB & Vacant Building inspections conducted annually	New in 2016				330	

Overall, the 2016 Service Levels are consistent with the approved 2015 Service Levels. Two of the service levels have been replaced with 5 new service levels as a result of the new legislated annual requirements that came into force on January 1, 2014 that enhance fire safety in facilities housing seniors, people with disabilities, and other vulnerable Ontarians; including witnessed and timed mandatory fire drills to ensure all duties under the approved safety plan are carried out and a mandatory Inspection Checklist to ensure fire protection systems are up to date.

Service Performance

Output Measure – Number of Complaints / Requested Inspections



- TFS is mandated to assess requests/complaints made by or on behalf of an owner of a building regarding non-compliance to the fire code to determine whether it would be advisable to conduct a fire safety inspection in the building or a part of the building as a result of the request/complaint.
- Based on the number of enquiries from the public, TFS projects an increase of 1% per year from 2016 to 2018.

Table 4
2016 Service Budget by Activity

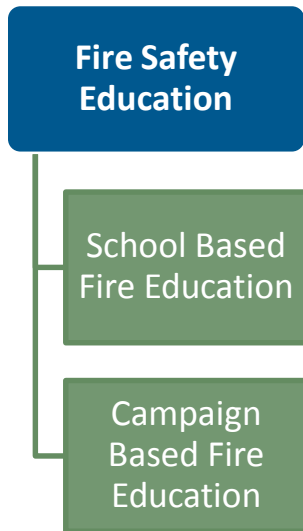
(\$000s)	2015	2016 Operating Budget							2016 Budget vs. 2015		Incremental Change				
	Approved Budget	Base Budget	Service Changes	Base Budget vs. 2015			New/Enhanced	2016 Budget	2016 Budget vs. 2015		2017 Plan		2018 Plan		
	\$	\$	\$	2016 Base	Budget	% Change	\$	\$	\$	%	\$	%	\$	%	
GROSS EXP.															
Development Review	796.9	923.0		923.0	126.1	15.8%	145.5	1,068.5	271.6	34.1%	285.1	26.7%	12.6	0.9%	
Fire Code Enforcement	18,439.1	20,858.8		20,858.8	2,419.7	13.1%	547.2	21,406.0	2,966.9	16.1%	1,304.6	6.1%	356.3	1.6%	
Total Gross Exp.	19,236.0	21,781.8		21,781.8	2,545.9	13.2%	692.7	22,474.5	3,238.6	16.8%	1,589.7	7.1%	368.9	1.5%	
REVENUE															
Development Review	14.6	14.1		14.1	(0.6)	(3.8%)		14.1	(0.6)	(3.8%)					
Fire Code Enforcement	486.2	465.7		465.7	(20.6)	(4.2%)		465.7	(20.6)	(4.2%)					
Total Revenues	500.9	479.8		479.8	(21.1)	(4.2%)		479.8	(21.1)	(4.2%)					
NET EXP.															
Development Review	782.3	909.0		909.0	126.7	16.2%	145.5	1,054.5	272.2	34.8%	285.1	27.0%	12.6	0.9%	
Fire Code Enforcement	17,952.8	20,393.1		20,393.1	2,440.3	13.6%	547.2	20,940.3	2,987.5	16.6%	1,304.6	6.2%	356.3	1.6%	
Total Net Exp.	18,735.1	21,302.1		21,302.1	2,567.0	13.7%	692.7	21,994.8	3,259.7	17.4%	1,589.7	7.2%	368.9	1.5%	
Approved Positions	175.8	169.1		169.1	(6.7)	(3.8%)	17.0	186.1	10.3	5.8%					

The **Fire Prevention, Inspection and Enforcement** service is mandated to examine the plans for the construction of all public buildings to ensure compliance with Fire Code regulations and to inspect and re-inspect after re-development all public buildings to enforce the Fire code for the safety of occupants and the protection of property.

The 2016 Operating Budget for Fire Prevention, Inspection and Enforcement of \$22.475 million gross and \$21.995 million net is \$3.260 million net or 17.4% over the 2015 Approved Net Budget.

- Base budget pressures in Fire Prevention, Inspection and Enforcement are primarily due to known salaries and benefit adjustments, including the annualized salaries and benefits of the 19 new positions approved in 2015, and inflationary increases for non-payroll accounts.
- The 2016 Operating Budget includes new funding of \$0.693 million gross and net for 17 new Fire Prevention and Public Education positions, allocated between the 2 activities, that will provide various services such as enhanced pre-fire planning program, a city-wide risk based inspection program, fire cause determinations/fire investigation to assist in the development of targeted public education efforts, and additional education staff to deliver fire safety messages across the City.

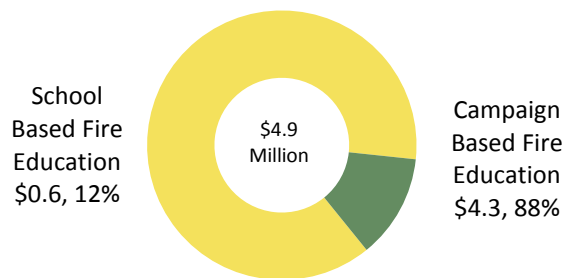
Fire Safety Education



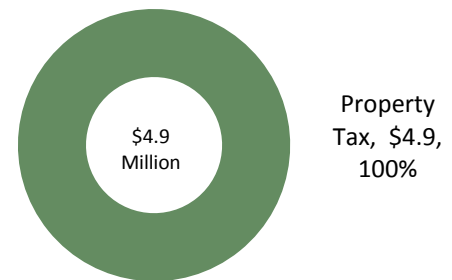
What We Do

- Fire Safety Education is mandated through the Ontario Fire Protection and Prevention Act (FPPA) to educate the public, particularly vulnerable groups such as children and seniors to recognize hazardous situations that could lead to fire or take action to avoid or prevent incidents of injury due to fire.

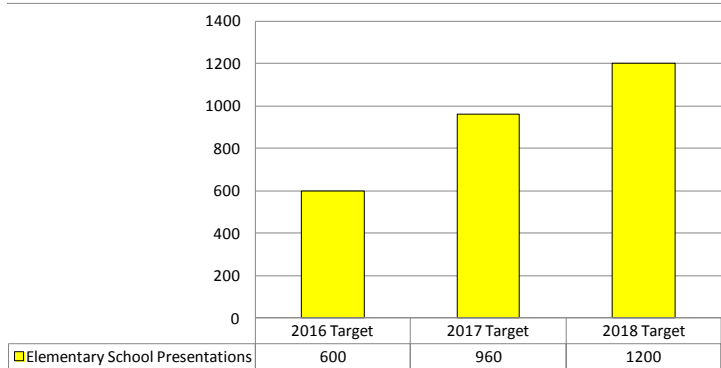
2016 Service Budget by Activity (\$Ms)



Service by Funding Source (\$Ms)



Elementary School Presentation



- The presentations are designed to teach children from Prep to Grade 6 about basic home fire safety and are developed for Public Education in accordance with the new NFPA 1730 standard.
- Risk Watch is a school-based curriculum to provide information to help children and their families prepare for natural disasters, and teaches children how to make safer choices and avoid unintentional injuries.
- The 2016 and future year targets reflect the addition of 50 positions over a period of 3 years (2016-2018) in Fire Prevention and Public Education subject to Council consideration in 2016 and future year operating budget processes.

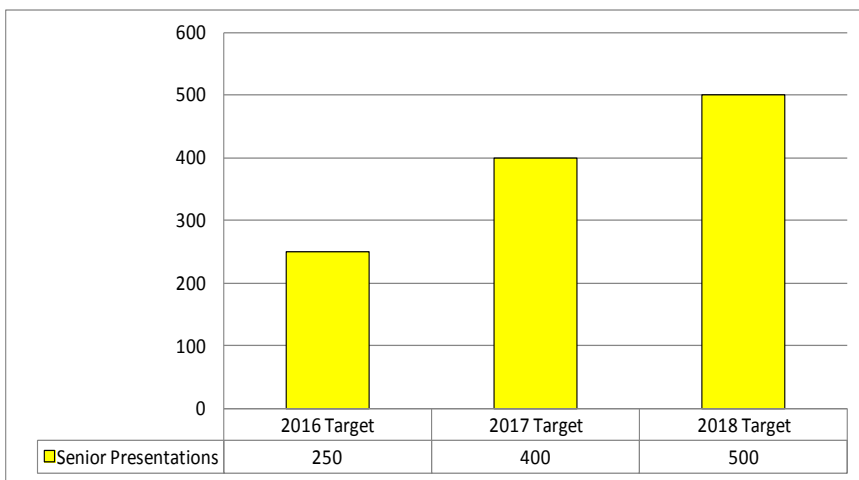
2016 Service Levels Fire Safety Education

Service	Activity	Type	Service Levels					
			2012	2013	2014	2015	2016	
Fire Safety Education	School Based Fire Education		100% of Schools, up to grade 4; and, grades 5 to 8 by June 2012 in all TCDSB and TDSB schools.	Continue to expand annual public education initiatives promoting fire safety and awareness	Continue to expand annual public education initiatives promoting fire safety and awareness	Continue to expand annual public education initiatives promoting fire safety and awareness	Discontinued and replaced by below	
		# Elementary school presentations conducted annually	New in 2016					600
	Campaign Based Fire Education	Fire Education Material / Brochures	1 public educator per 130,000 population			1 public educator per 103,879 population	1 public educator per 94,299 population	Discontinued and replaced by below
		Fire Education Training Sessions*	1 public educator per 130,000 population			1 public educator per 103,879 population	1 public educator per 94,299 population	Discontinued and replaced by below
		Public Events	1 public educator per 130,000 population			1 public educator per 103,879 population	1 public educator per 94,299 population	Discontinued and replaced by below
		# Presentations conducted annually for Seniors	New in 2016					250

The 4 service levels approved in 2015 has been replaced by 2 new service levels.

Service Performance

Output Measure – Number of Senior Presentations



- Educational fire safety programs and presentations are implemented by TFS to help plan and implement fire safety interventions for the high-risk group of older adults.
- Statistically, older adults are more than two times as likely to die in a fire than any other age group and is important to identify the main causes of senior fire deaths and injuries and provide ways to avoid these incidents.
- Based on the number of enquiries from the public, TFS projects an increase of 1% per year.

Table 5
2016 Service Budget by Activity

(\$000s)	2015	2016 Operating Budget							2016 Budget vs. 2015 Budget		Incremental Change				
	Approved Budget	Base Budget	Service Changes	Base Budget vs. 2015 Budget			New/Enhanced	2016 Budget			2017 Plan		2018 Plan		
	\$	\$	\$	2016 Base	Budget	% Change	\$	\$	\$	%	\$	%	\$	%	
GROSS EXP.															
Campaign Based Fire Education	3,943.1	4,318.3		4,318.3	375.2	9.5%		4,318.3	375.2	9.5%	119.7	2.8%	85.0	1.9%	
School Based Fire Education	533.3	616.4		616.4	83.0	15.6%		616.4	83.0	15.6%	2.0		10.4	1.7%	
Total Gross Exp.	4,476.4	4,934.6		4,934.6	458.2	10.2%		4,934.6	458.2	10.2%	121.7	2.5%	95.4	1.9%	
REVENUE															
Campaign Based Fire Education	3.2	2.6		2.6	(0.6)	(19.9%)		2.6	(0.6)	(19.9%)					
School Based Fire Education	8.1	8.1		8.1				8.1							
Total Revenues	11.3	10.6		10.6	(0.6)	(5.6%)		10.6	(0.6)	(5.6%)					
NET EXP.															
Campaign Based Fire Education	3,939.9	4,315.7		4,315.7	375.8	9.5%		4,315.7	375.8	9.5%	119.7	2.8%	85.0	1.9%	
School Based Fire Education	525.3	608.3		608.3	83.0	15.8%		608.3	83.0	15.8%	2.0		10.4	1.7%	
Total Net Exp.	4,465.1	4,924.0		4,924.0	458.9	10.3%		4,924.0	458.9	10.3%	121.7	2.5%	95.4	1.9%	
Approved Positions	29.0	29.0		29.0				29.0							

The **Fire Safety Education** service is mandated to educate the public, particularly vulnerable groups such as children and seniors to recognize hazardous situations that could lead to fire or take action to avoid or prevent incidents of injury due to fire.

The 2016 Operating Budget for **Fire Safety Education** of \$4.935 million gross and \$4.924 million net is \$0.459 million or 10.3% over the 2015 Approved Net Budget.

Base budget pressures in **Fire Safety Education** are primarily due to known salaries and benefit adjustments including the annualized salaries and benefits of the 6 new positions approved in 2015.